

Table of Contents

City Manager Transmittal.....	1
Introduction.....	1
Mayor and City Council's Mission & Goals.....	2
Organization Chart.....	3
Summary of Proposed New Staff Positions and Position Category Descriptions.....	4
Proposed New Position Justifications.....	11
 Five-Year Balanced Financial Plans.....	 21
Financial Fund Structure and Legal Compliance.....	21
Fund Accounting - Fund Types.....	21
Five Year Financial Forecasts	
General Fund.....	23
Special Revenue Funds	
Transportation Fund.....	25
Preservation Funds.....	26
Special Program Fund.....	27
Special District Funds.....	28
Debt Service Fund.....	29
Enterprise Funds	
Water & Sewer Funds.....	30
Solid Waste Fund.....	31
Aviation Fund.....	32
Internal Service Funds	
Fleet Management Fund.....	33
Self-Insurance Fund.....	34
Trust Funds.....	35
Fund Overview.....	36
 Program Budgets by Department.....	 57
Proposed Program Operating Budget by Fund/Department/Program.....	58
Program Budget Relationship with Mayor & City Council's Broad Goals.....	62
Staffing Equivalency by Department.....	66
Staffing Equivalency by Department and Fund.....	67
General Government.....	69
<i>Legislative and Constituent/Government Relations.....</i>	<i>70</i>
<i>City Clerk.....</i>	<i>72</i>
<i>City Attorney.....</i>	<i>76</i>
<i>City Auditor.....</i>	<i>82</i>
<i>City Court.....</i>	<i>84</i>
<i>City Manager.....</i>	<i>86</i>
<i>Communications & Public Affairs.....</i>	<i>88</i>
<i>WestWorld.....</i>	<i>92</i>
<i>The Downtown Group.....</i>	<i>94</i>
<i>Preservation.....</i>	<i>96</i>
Police.....	101

Table of Contents

Financial Services.....	189
Transportation.....	223
Community Services.....	237
Information Systems.....	289
Fire.....	305
Water Resources.....	315
Municipal Services.....	367
Citizen & Neighborhood Resources.....	417
Human Resources.....	429
Economic Vitality.....	441
Planning & Development Services.....	453
 Capital Project Budgets	
Source of Funds.....	463
Use of Funds.....	465
Project Number Legend.....	467
Funding Source Legend.....	467
Project List by Department.....	469
Project Detail by Department.....	485
Project Operating Impacts.....	617
Summary by Funding Source.....	623
 Appendix A	
Proposed New Fleet Acquisitions.....	626
 Appendix B	
Glossary.....	629